Explore Discover Grow

August 25, 2006

Ms. Karen Rhinehart Office of State Budget 1201 Main Street - Suite 950 Columbia, SC 29201



Re: Letter of Transmittal, 2007-2008 State Budget Request

Dear Mrs. Rhinehart:

It is a pleasure to submit the 2007-08 State Budget Request for the Governor's School for Science & Mathematics (GSSM). Due to the accelerated submission deadline, our Board of Trustees has not completed final review and approval of this request. If necessary, I shall forward any changes directed by the Board after their September meeting.

We have three overall goals that underscore this budget request:

- 1) Maintain the excellence that is the hallmark of each GSSM program
- 2) Use funds efficiently and effectively.
- 3) Complete GSSM's new campus: Fund Phase II construction & outfitting through Bond Bill

Following years of planning, investment and construction, we successfully moved into Phase One of our new campus in August 2003. However, the need to complete the campus by building Phase II is immediate and critical. Every year of delay substantially increases the cost of the project. Without the complete campus our academics and residence quality is greatly diminished. In addition, without Phase II, we cannot fulfill the commitment to expand our challenging and result-oriented programs to more deserving students and teachers across South Carolina.

For 2007-08, our efforts continue to focus on quality, efficiency and expanding academic opportunities and achievement for South Carolina Students. To accomplish this, our budget priorities are:

1) Complete GSSM's Unfinished Campus: One-time (Bond) Capital:

Capital Total: \$ 14,926,031

a) Build Academic and Student Activity wings. Funding delays increase costs due to (\$12,326,031) inflation in construction and raw material prices (i.e., \$1.05M in 2003-04, \$1.18M in 04-05, now add 12.5% or \$1.46M through 05-06, \$1.34M in 06-07)

b) Furniture, Fixture, Equipment & Technology outfitting

(\$ 2,600,000)

Funding to complete GSSM's Master Campus plan is our #1 priority. Completing the facilities is necessary both for current programs and before scheduled growth can occur. Phase II construction provides specialized laboratories, classrooms and an activity center serving as an auditorium and providing space for athletics and clubs for students in residence. In addition, Furniture, Fixtures, Equipment and Technology funds are needed to fully utilize the new campus and expand programs. Delays continue to inflate costs, restrict student opportunities and harm existing programs.

2) Programmati	c/Operating Support:	perating Total:	\$	292,116
1)	Student health, security & operating support (add nurse, security shifts & pay ut a) Expand Nurse to full-time equivalent (for a 24/7 Residential School) b) Offset increases in utility costs over past two years (requested but unfund c) Add two security guard shifts – student safety in neighborhood, higher visits over past two years.	ed)	(\$	123,074)
2)	Lease costs for two required Chemistry labs and athletic spaces (not available in		(\$	55,000)
3)	Information Technology Replacement (Computer & Software Upgrades)		(\$	64,042)
4)	Middle and Elementary School Science Support for Teachers & Students		(\$	50,000)

I will be happy to present this information at any time and please call if you have any questions.

Sincerely,

Murray W. Brockman President

Governor's School for Science & Mathematics

State Budget Request for Year 2007-2008



Increase Statewide Academic Achievement – Complete the Campus

FISCAL YEAR 2007-2008 BUDGET PLAN

- I. EXECUTIVE SUMMARY: Governor's School for Science & Mathematics
- A. Agency Section/Code/Name: H63-SDE, GSSM, Program XII, Governor's School for Science & Mathematics
- **B.** Statewide Mission:

Mission and Values Statement

South Carolina Governor's School for Science & Mathematics

The purpose of the South Carolina Governor's School for Science and Mathematics (GSSM) is to offer the most academically able students of this state a learning environment that strengthens their ability to think critically, stimulates the joy of learning, and fosters the excitement of discovery through scientific research.

GSSM broadens the horizons of the mind, expands intellectual and personal growth, and cultivates the uniqueness of each student. The School builds a strong sense of community among students, faculty and staff in a residential setting.

Emphasizing science, mathematics, and technology, the Governor's School for Science and Mathematics is an educational resource, which serves the entire state of South Carolina as a model for academic excellence through a diverse range of outreach programs and partnerships.

C. Key Strategic Goals for Present and Future Years

This budget request directly supports and completes the goals of GSSM's new and expanded campus – opened in August 2003. It provides for the following:

- 1) Maintain the excellence that is the hallmark of each GSSM program
- 2) Use funds efficiently and effectively
- 3) Complete GSSM's new campus: Fund Phase II construction & outfitting through Bond Bill

Strategic Goals

- 1. Continue and strengthen residential and outreach programs, enhancing excellence and meeting opportunities statewide
- 2. Occupy Phase One of GSSM's New Campus in August 2003 Accomplished.
 - a. Obtain funds to outfit and occupy New Campus Accomplished
 - b. Finalize Phase 2 Funding Pending Bond Bill Approval Ongoing
 - c. Finalize Furniture, Fixtures & Equipment requirements and support appropriations request Accomplished for Phase I
- 3. Double the size of the student body and faculty while maintaining or improving quality and minority enrollment Underway
 - a. Visit school districts present the opportunity, hear feedback
 - b. Analyze alternatives AP, IB, private schools, other. How are we unique?
 - c. Evaluate 10th grade admission
 - d. Use the expansion opportunity to review and upgrade curriculum
 - e. Define enhanced math/computer science & technology offering(s)
- 4. Spearhead efforts toward leadership in South Carolina science and math education via our outreach programs Underway
 - a. Uncover grant opportunities especially in teacher training Obtained five-year Federal GearUP Grant through CHE partnership starting in 2006-07.
 - b. Expand summer research coordination with higher ed partners: Added College of Charleston & MUSC
 - c. Partnership with Science South to reach middle school teachers & students to improve science/math accomplished
- 5. Enhance the profile of GSSM across the state Underway
 - a. Establish role in SC state initiatives to improve science and math education
 - b. Establish role of parents in the school vision
 - c. Create targeted communications plan for internal and professional implementation underway
- 6. Continue to focus on the development of high character and exceptional skills in our students Accomplished/Ongoing
 - a. Evaluate honor codes at other schools
 - b. Review handbook and emphasize principles

D. Summ	ary of Operating		F	UNDING				FTE	S	
	Priorities for FY 2007-	State Non-	State							
08:		Recurring	Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority	Title: Student health	0	\$123,074	0	0	\$123,074	0	0	0	0.00
No1.:	(add 1/2 Nurse),									
	security (add 2 shifts)									
	& operating support									
	(pay utility increases)									
Strategic	Goal No. Maintain									
_	Student Health, Safety									
	#5, Activity Number &									
Name:81	4-Life in Residence									
Priority	Title: Lease required	0	\$55,000	0	0	\$ 55,000	0	0	0	0.00
No.:2	Chemistry labs &									
	athletic spaces not in									
	Phase I of campus									
	Goal No. Maintain									
_	Student Health #1, #3									
	tivity Number & Name:									
	815 Academics,									
	, Life in Residence									
Priority	Title: Technology	0	\$64,042	0	0	\$64,042	0	0	0	0.00
No.3:	(IT) replacement –									
	outdated computers									
	Goal No. Maintain									
_	Academics, Outreach,									
	esidence #1, #3 & #5									
	Number & Name: 813,									
	Academics, Outreach,									
Life in Re		_	+	+	+		_	_	_	
Priority	Title: Statewide	0	\$50,000	\$70,000	\$50,000	\$	0	0	0	0.00
No.4:	Middle School					170,000				
	Science support for									
	Teachers & students									

D.Summary of Operating		FUNDING				FTEs			
Budget Priorities for FY 2007-	State Non-	State							
08:	Recurring	Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Statewide									
outreach, academics #1, #3 & #5									
Activity Number & Name: 815									
Statewide Outreach and 813,									
Academics									
TOTAL OF ALL PRIORITIES	\$ 0	\$292,116	\$ 70,000	50,000	\$ 412,116	0.00	0.00	0.00	0.00

D.

E. Agency Recurring Base Appropriation: Current FY 2006-07 Projected/Requested FY 2007-08

 State
 \$ 3,536,180 * **
 \$ 3,828,296 **

 Federal
 \$ 70,000***

 Other
 \$ 746,500*
 \$ 796,500****

^{***}Federal GearUP Grant ****Estimate on Anticipated Grant/Foundation Funds

F. Efficiency Measures: (See Section II of Accountability Report): GSSM continues "Excellent" ratings in all categories on state school report card, even while addressing extreme reductions in state funding over a three-year period. We have realigned our strategic priorities for statewide outreach to include Professional Development for Teachers (obtaining a GearUP Federal Grant in conjunction with CHE) and built, occupied and operate Phase I of our Master Campus plan with lower base operating increases compared to previous leased facilities. Phase II of GSSM's campus is still unfunded (see Capital Request for 2007-2008,) so we are operating in temporary teaching spaces and continue to lease required chemistry laboratories and student activity spaces. Through our new campus, GSSM has saved substantial operating funds compared to previous leased space, which required annual contractual increases based on substantial Higher Education Price Index (HEPI) increases.

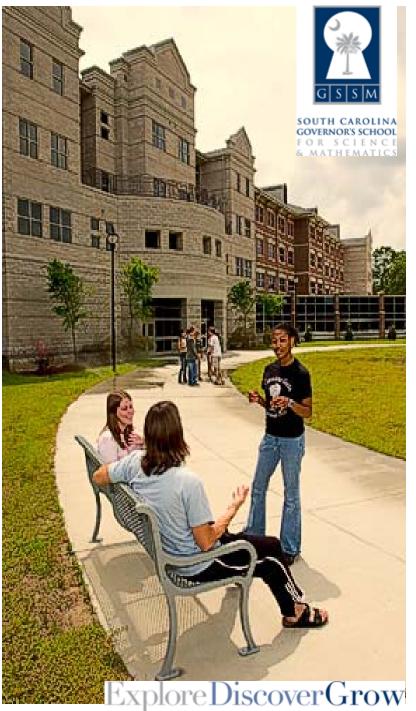
G.

Summary	ummary of Capital Budget Priorities:		Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority	Project Name:	Project No*:	\$12,326,031	\$22,699,000*	0	\$35,0025,03
No.:1	Activity Number & Name:					1
	Complete the Campus:	GSSM				
	GSSM New Campus: Phase II	Campus				
	-Science Academic Center (labs	Hartsville				
	& classrooms)	9502-AC				
	-Student Activity Center					
	(Gymnasium/Presentation and					
	Assembly Space) (Activity #'s					
	813, 814 & 815)					
	Furniture, Fixture, Equipment & Technology	9502-AC	\$2,600,000			\$ 2,600,000
Total of Al	l Capital Budget Priorities:		\$14,926,031	\$22,699,000*	\$ 0	\$37,625,031

^{*}Deferred maintenance/upgrade appropriation (2005-06) supports campus operations and safety outside of construction requirements.

H.	Number of Proviso Changes: Non	e			
I.	Signature/Agency Contacts/Telepho	one Numbers:			
	Dr. Murray Brockman, President	Date	Mr. Ernie Boyd, VP Finance/Operations 401 Railroad Ave. Hartsville, SC 29550	Date	_

GSSM's Growth Plans and Construction Update



GSSM's Master Campus Vision: Provide acclaimed GSSM academic opportunities and results to thousands of additional South Carolina students and teachers: supported by state-of-the-art facilities designed specifically to enhance these unique learning programs. At full expansion, facilities and programs will host up to 300 residential students per year and thousands more through GSSM outreach initiatives.

Funding delays required GSSM to split the campus into two distinct pieces: Phase I and Phase II. Phase I has been successfully built and occupied. However, until Phase II is completed, current programs are hampered and GSSM cannot expand our programs for students and teachers.

GSSM is ready to move ahead with completion of the campus as soon as funding is available.

Phase I (left) opened in 2003 and includes dormitory space for up to 300 residential students, dining facilities, office space for teachers and support staff, counseling areas, and temporary and limited classroom/lab space. The complete master campus (shown in rendering on next page) includes both Phase I and Phase II. Phase II, postponed due to funding delays, includes laboratories, classrooms and activity spaces.

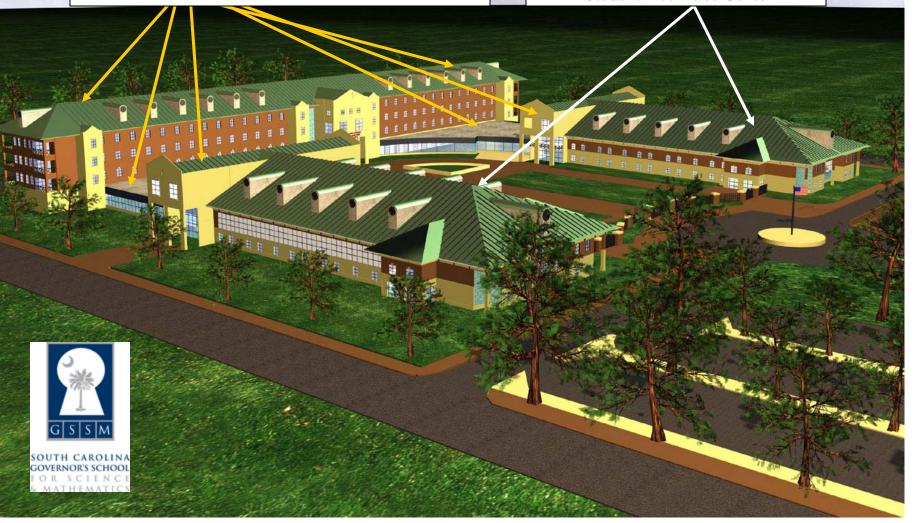
South Carolina Governor's School for Science & Mathematics: Master Campus Plan

Phase I: Opened in August 2003

- ➤ Residential Space for up to 300 Students
- Dining Facilities
- ➤ Counseling, Arts, Student Support Facilities
- > Faculty and Support Staff Offices

Phase II: Waiting on Funding...

- > Academic Center:
 - o Advanced Classrooms
 - o Advanced Laboratories
- > Student Activities Center



Repeatedly recognized nationally for excellence, GSSM advances academic achievement throughout South Carolina by offering comprehensive residential and exemplary outreach programs for students and teachers.

S.C. Governor's School for Science & Mathematics: Metrics, Benchmarks & Highlights

GSSM RESIDENTIAL PROGRAM

- GSSM residential students are 50% male, 50% female, and 31% minority, and represent 32 of South Carolina's 46 counties and 81 high schools across the state. They are selected on merit, including academic talent, interest in science and mathematics, and strong character.
- GSSM has earned Palmetto Gold with an "Excellent" rating on the SC Annual School Report Card for the third consecutive year.
- 51% of graduates attend college in S.C. About 50% of GSSM alumni seek careers in S.C., working as teachers, doctors, scientists, engineers, computer scientists, and lawyers.
- Strong academic performance is a hallmark of GSSM students. In 2006, seniors led the state again with an **average SAT score of 1364** (The SC average was 985, and the national average was 1021). **Twenty-one students** have been recognized by the **Advanced Placement** program with distinctions ranging from Scholars to National Scholars.
- Four seniors were National Merit Finalists in 2006 and 13 have been identified as eligible for the 2007 competition. There are 53 Palmetto Fellows, and all 60 seniors qualified for the Life Scholarship offered by the state. The Class of 2006 received over 7.7 million dollars in scholarship monies.
- Our nationally recognized mentored research program for rising seniors, which is open to all South Carolina students and required for GSSM students, continues to establish new benchmarks. For three consecutive years, a GSSM student was named as an Intel Science Competition National Semifinalist. Several students expect to have their research results published in prestigious national scientific journals. For the third year, a senior has received the South Carolina GE Star Award for academic excellence.
- The GSSM Math Team has earned one of the top ten ranks in the nation for five of the last 6 years in the Phi Alpha Mu National Math Competition.
- Extracurricular activities continue to shine. Students did a fantastic production of Romeo and Juliet last year, and the GSSM Chorus' Spring Concert was very well received. Four students earned chairs in the All-Region Band. Each year, student musicians at GSSM earn All-Region or All-State honors. The soccer team finished second in the state's Division I, while the tennis team finished 4th in the state. The volleyball team won the Regional title and the S.C. High School Sports League named Dr. Mark Godwin Regional Coach of the Year for the second year in a row. Brian Brooks, Class of '06, placed first at the state track meet for the second year in row in the 1600 and 3200m relays.

- GSSM alumni continue to demonstrate excellence in both academics and leadership at the college level.

 Six GSSM alumni were named Goldwater Scholars over the past 4 years at Clemson, USC, Furman, and the University of Georgia. Currently, the Student Government President (Stephen Gosnell, '02) at Clemson University and NC State (Will Quick, '06) are GSSM alums.
- GSSM Faculty, all holding advanced degrees, continue to receive significant recognition. Physics Instructor Dr. Mark Godwin was selected for a research and teaching fellowship at the prestigious European Center for Nuclear Research in Geneva. Mr. Randy LaCross, Director of the GSSM Center for Excellence, presented results from GSSM's Team GEAR Up program to the National Council for Community and Educational Partnerships. Mr. Coleman's poetry appeared in Windhover and Dr. Flannagan's essays appeared in the Dictionary of Literary Biography. French Instructor, Dr. Lollie Eykyn was one of five French teachers in S.C. to review examinations required for state certification for new French teachers. Mathematics Instructor, Dr. Murray Siegel, serving as Associate Editor of the Statistics Teachers' Network, presented papers to scholarly conferences in Charleston, Phoenix, San Antonio, and Toronto, not to mention leading workshops for AP statistics teachers in St. Louis, MO, Dallas, TX, and Norman, OK.
- Over the years, GSSM Alumni continue to excel. For the past three years, a GSSM Alum has been named as a prestigious Rhodes Scholar.
 This year, two GSSM Alum were nationally recognized as Rhodes Scholars and another as a Gates Scholar, allowing them to pursue, at no cost, a graduate degree at Cambridge University.

GSSM CENTER FOR EXCELLENCE

• The **Summer Science Program** completed its **17**th **successful year** bringing 280 rising 9th and 10th graders from around the state together to study calculus, Java script, plant ecology, entomology, etc. The number of students **supported by scholarships** continues at nearly **30%**, thanks to generous support from businesses through the GSSM Foundation. GSSM has received an extended GearUP grant for teaching teachers and their students science standards for middle and elementary students. In addition, GSSM has teamed-up with Science South to conduct workshops, presentations and instructional modules for students and teachers. Over 10,000 middle and elementary students will academically benefit from the above activities each year.

GSSM FOUNDATION

• Our strong and active Foundation organizes the support of hundreds of businesses from all across the state in support of sustaining excellence at GSSM.

II. DETAILED JUSTIFICATION FOR FY 2006-07 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: H63-SDE, GSSM, Program XII, Governor's School for Science & Mathematics (GSSM)
- B. Priority No. __1_ of __4_

C. (1) Title: Student Health, security & operating support

- Total: \$ 123,074 Operating
- (2) Summary Description: Add nurse support equivalent to 20-hours a week nurse for 24/7 residential program, add two security guard shifts (contractual) and cover increases in utility/fuel costs from previous 18 months.
 - (3) Strategic Goal/Action Plan (if applicable): Student Health, Safety/Security #1, #3 & #5, Activity Number & Name:
- D. Budget Program Number and Name: Program XII, Governor's School for Science & Mathematics
- E. Agency Activity Number and Name: 814-Life in Residence, 813 Academics, 815 Outreach, HVAC of facilities supports all teaching.
- F. Detailed Justification for Funding
 - Al: Add ½-time nurse support for students. Justification for Funding Increase: Cost: \$35,000

 A.1 Legislative mandate Health Information Portability and Accountability Act (HIPPA) requires substantial increase in paperwork time for current part-time (20 hours a week GSSM school nurse (contractual). Even before HIPPA workload increase, GSSM students needed more hours of nurse availability.

By law (Section 59-63-80 of the Code of Laws of South Carolina) Individual health care plans are plans written by GSSM's registered nurse for meeting the health monitoring and care of a specific student while at the school. The nurse works with the student and the student's parents/guardians, and health care providers to write an individual health care plan that will meet the student's health care needs. Individual health care plans will be written for students who have health conditions that:

- > are medically fragile
- > require complicated or lengthy health procedures during the day
- require contact with the nurse/health care assistant during the day
- > have conditions that may require emergency care
- ➤ have been granted permission to self-medicate and/or self-monitor in accordance with the school's policy

In addition, the current ½ time nurse availability is below identified needs for GSSM's students – especially given GSSM operates a residential campus where students live 24/7.

A2: Pay for increased Utility costs: primarily from last 18-month increases in natural gas, gasoline and electricity. Cost: \$56,074

Detailed Justification for Funding: Extreme increases in energy costs has occurred over the past 18 months. This inflation reduces the buying power of each dollar allocated. GSSM is committed to spending money efficiently and seeks a base amount of buying power to plan and maintain excellence. Both the Producer's Price Index (PPI) and Wholesale Price Index (WPI) through July 2005, as reported by the U.S. Bureau of Labor Statistics, indicate annual inflation for the 2005 fiscal year of 4.2% and 4.1% respectively. Energy inflation is even more extreme, with overall estimates ranging from 10% to 16%, primarily for natural gas but also increases in electricity.

(1) Justification for Funding Increase:

GSSM: Operating Base Inflation Estimates:		Net Increase Factor	Total Needed
Utilities	\$ 347,000	11%	\$ 38,170
Campus Operating (Security/Cleaning/Maintenance)	\$ 327,128	2%	\$ 6,543
Dept. Budgeting	\$ 378,715	3%	\$ 11,361
Subtotal	\$ 1,052,843		
		4%	
Total Inflation Base	\$ 1,052,843		\$ 56,074

- Utility Inflation is most severe at 11%, weighted by our usage. Natural gas increased is 16% in time period. GSSM's campus uses natural gas for heating, year-round HVAC humidity control and heating potable water.
- Campus Operating inflation is less severe with several fixed-services contracts reducing inflation exposure
- Dept. Budgeting is tied most closely to PPI, CPI and WPI projections at 4.2% & 2.9% & 4.1% respectively.
- Higher Education Price Index (HEPI) was 5% in FY2006.

A.3. Add two shifts of contractual security guard coverage. Cost: \$32,000

Security coverage (contractual) at GSSM was hoped to be adequate at one staff person per shift. For a 17-acre campus, 24/7, this has proved inadequate in providing security visibility. We must add two shifts per day (8am to 4pm and 4pm to midnight) to provide adequate coverage.

(2)

FY 2006-07 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Salary					0
(c) Fringe Benefits					0

Program/Case Services			0	0	0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$123,074			\$123,074
Total	\$ 0	\$123,074	\$0	\$0	\$123,074
* If new FTEs are needed, please co	omplete Section	F (Detailed Justi	fication for FT	Es) below.	
Base Appropriation:					

(3)

Agency Recurring Base Appropriation: Current FY 2006-07 Projected/Requested FY 2007-08

State \$ 3,536,180 * ** \$ 3,659,254 ** Federal 70,000*** 877,620**** 746,500* Other

*Per Activity Inventory Loads. ** \$150,000 is assigned annually to repay 7-year Master Lease to Outfit Phase I of new Campus.

Federal GearUP Grant *Estimate on Anticipated Grant/Foundation Funds

(4)	Is this priority associated with a Capital Budget Priority?	? <u>No</u>	If so, state Capital Budget Priority Num	ber and Project
	Name:	•		

- G. Detailed Justification for FTEs: None Requested
 - (1) Justification for New FTEs
 - (2) Position Details:

	State	Federal	Earmarked	Restricted	Total
(a) Number of FTEs					0
(b) Salary	0				0
(c) Fringe Benefits 30% est.	0				0

(3)	FTEs in Program Area per FY 2005-06 Appropr	iation Act:
	State	32.92
	Federal	
	Other	2
	Agency-wide Vacant FTEs as of July 31, 2005:	*
	% Vacant9.1%	

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2006-07 OPERATING BUDGET PRIORITIES – Continued...Priority #2

- A. Agency Section/Code/Name: H63-SDE, GSSM, Program XII, Governor's School for Science & Mathematics (GSSM)
- A. Priority No. __2_ of __4_
- B. (1) Title: Lease costs for Chemistry Laboratories & athletic/gym space due to incomplete campus. Cost: \$55,000
 - (2) Summary Description: Maintain quality of advanced science instruction through specialized leased facilities until campus is complete. Unable to build Chemistry labs when Phase One of GSSM's new campus opened in 2003, Coker College graciously agreed to lease GSSM two chemistry labs- anticipating along with GSSM, that Phase II would be funded and built within three years (2006) and they would get their Chemistry labs back. In addition, they agreed to help GSSM with limited Gymnasium space for basketball and volleyball until GSSM's gym could be built in Phase II.

State budget woes beginning in 2001 prevented planned funding of Phase II in a timely manner – and Coker has a greater need for their labs (and gym time) with each passing year. Very soon, if not already, GSSM can no longer impose on Coker to provide these specialized and necessary facilities. They have agreed to continue the Chemistry labs, with yearly review. Direct appropriation of this item will support awareness of Coker's contribution and continuation of lease. GSSM has no viable alternative other than to complete Phase II and control our own laboratories.

The lease amount for the Chemistry labs and athletic space (IF AVAILABLE) is being negotiated for 2006-2007 and 2007-2008 at this time and is anticipated to be \$55,000 per year. This lease is a transition of a few years until complete GSSM campus facilities are completed.

- (3) Strategic Goal/Action Plan (if applicable). Section C: #2, #3, #4 & #5.
- D. Budget Program Number and Name: Program XII, Governor's School for Science & Mathematics
- E. Agency Activity # and Name: Academics Advancement Statewide (#813), Life in Residence (814) & Statewide Outreach (#815)
- F. Detailed Justification for Funding 1. Justification for Funding Increase
 - GSSM's advanced residential curriculum requires two suitable Chemistry Labs with flow hoods and acid dilution systems: In addition, GSSM's summer programs also require these labs for teaching students and teachers.
 - GSSM is a residential high school acclaimed as one of the best in the nation. Yet, unlike every other high school, GSSM has no gymnasium facilities of its own (until Phase II is built) and must rely on renting other gym time and transporting students back and forth.

(2)

FY 2006-07 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Salary		\$			\$0
(c) Fringe Benefits		\$			\$0
Program/Case Services				\$	\$0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$55,000			\$ 55,000
Total	\$ 0	\$55,000		\$0	\$55,000

(3) Base Appropriation:

Agency Recurring Base Appropriation:	Current FY 2005-2006	Projected/Requested FY 2006-2007
State	\$ 3,536,180 *	\$ 3,3,591,180**
Federal	\$	\$
Other	\$ 746,500	\$ 842,500 ***
Per Activity Inventory Loads. ** \$150,000 is restricted for Ma	aster Lease Repayment.	***Estimate on Grant/Foundation Funds
(4) Is this priority associated with a Capital Budget	Priority? Yes	If so, state Capital Budget Priority Number and Project
Name: GSSM Hartsville Campus – 9502 A	AC .	

- G. Detailed Justification for FTEs: None needed
- (2) Position Details:

	State	Federal	Earmarked	Restricted	Total		
Position Title: Administrative Specialist II – Growth Support, Purchasing and Personnel							
(a) Number of FTEs					0.00		
(b) Salary	\$0				\$0		
(c) Fringe Benefits (30%							
est.)	\$ 0				\$0		

(3) FTEs in Program Area per FY 2005-06 Appropriation Act:

State ____32.92____Total (0 currently dedicated to expansion support)

Federal _______Other ____2__

Agency-wide Vacant FTEs as of July 31, 2005: ____3 __*
% Vacant ____9.1____%

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H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2006-07 OPERATING BUDGET PRIORITIES – Continued...Priority #3

- A. Agency Section/Code/Name: H63-SDE, GSSM, Program XII, Governor's School for Science & Mathematics (GSSM)
- B. **Priority No.** __3_ of __3_
- C. (1) Title: Information Technology replacement of antiquated equipment.
 - (2) Summary Description: Maintain program quality through basic cycle for replacing broken equipment.
 - (3) Strategic Goal/Action Plan (if applicable): Section C: #1, #2 & #3
- D. Budget Program Number and Name: Program XII, Governor's School for Science & Mathematics
- E. Agency Activity Number and Name: Academic Excellence (#813), Life in Residence (#814), Statewide Outreach (#815)
- G. Detailed Justification for Funding: In order to maintain GSSM's leadership role in academic achievement, our base technology base must be adequate and supported. GSSM has a base inventory of Information Technology of \$282,400 your basic networked system of windows computers and a few notebooks. We provide Windows Office as the basic software package. The question: How best to maintain the efficiency of this investment? The answer: Enact a reasonable annual replacement budget addressing a % of the problem each year.

We have determined a replacement cycle for this equipment but do not have the funds to implement. Currently, our computers are increasingly obsolete – increasing maintenance costs and decreasing efficiency.

Good management practice calls for funding and enacting a regular replacement schedule annually – not waiting until all units must be replaced and then ask for a special one-time <u>huge</u> appropriation and begin the decline all over again.

GSSM Technology Inventory with Replacement Cycle

Equipment Type	Units	Service Life (yrs)	Replacement Cost (est.)	Fleet value	Depreciation (annual)	%
1Desktop - Windows	61	4	1,500	91,500	22,875	25.0%
2Notebook - Windows	8	3	1,800	14,400	4,800	33.3%
3Printer - Laser	4	5	2,000	8,000	1,600	20.0%
4Server	4	4	7,000	28,000	7,000	25.0%
5Switch	11	7	3,500	38,500	5,500	14.3%
6Core switch/router	1	7	90,000	90,000	12,857	14.3%
7Appliance	3	7	4,000	12,000	1,714	14.3%
8 Total	92			\$ 282,400	\$ 56,346	20.0%

Operating Budget Priority #3: Continued....

(1) Justification for Funding Increase:

2007		
Amount	%	Notes
36,275	56.6	Centralize replacement of aging equipment (Schedule A)
12,900	20.1	See schedule A for breakout (Schedule B)
49,175	76.8	
ting expenses	s	
3,500	5.5	
5,000	7.8	
2,367	3.7	Annuity licensing: Uniform version, online training, upgrades
4,000	6.2	Training, conference, peer-school visits
14,867	23.2	
64,042		
	Amount 36,275 12,900 49,175 ting expense 3,500 5,000 2,367 4,000 14,867	Amount % 36,275 56.6 12,900 20.1 49,175 76.8 ting expenses 3,500 5.5 5,000 7.8 2,367 3.7 4,000 6.2 14,867 23.2

(2)

FY 2006-07 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0
(b) Salary					
(c) Fringe Benefits					

Program/Case Services					
Pass-Through Funds					\$ 0
Other Operating Expenses		\$64,042	1	\$0	\$64,042
Total	\$ 0	\$64,042	\$0	\$0	\$64,042
* If now ETEs are needed pleases	ammlata Castian	E (Datailed Lugti	fination for ET	Ea) halam	

* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.

(3)	Base	Appro	priation:
\- <i>/</i>		1.1.	

(5) base Appropriation:			
Agency Recurring Base	Appropriation:	Current FY 2006-07	Projected/Requested FY 2007-08
	State	\$ 3,536,180 *	\$ 3,600,222**
	Federal	\$	\$
	Other	\$ 746,500	\$ 746,500***
*Per Activity Inventory Loads. ** \$150,000	is restricted for M	aster Lease Repayment.	***Proposal for Increase in Student Fee by 4%
(4) Is this priority associated with Name:	h a Capital Budge	t Priority? <u>No</u>	_ If so, state Capital Budget Priority Number and Project

o. Detailed Justification for 1 12s. Notic required for this 1 ffortity (#5	G.	Detailed Justification for FTEs:	None required for this Priority (#3)).
---	----	----------------------------------	--------------------------------------	----

(a) Justification for New FTEs - No FTE's requested for this Priority

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0
(b) Salary					0
(c) Fringe Benefits (30%					
est.)					0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0
(b) Salary					0
(c) Fringe Benefits 30% est.					0

1	′2`) FTFc ir	n Program	Aran nat	\cdot FV	2005 06	Annro	nriation	A ct.
١	J	, гтези	i i iogiaiii	Alea pei	T. T	2003-00	Appro	prianon	Acı.

State	32.92
Federal	
Other	

Agency-wide	Vacant	FTEs	as of July 31, 20)06: <u>3</u>	
% Vacant	9.1	%	-		

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2006-07 OPERATING BUDGET PRIORITIES – Continued...Priority #4

- A. Agency Section/Code/Name: H63-SDE, GSSM, Program XII, Governor's School for Science & Mathematics (GSSM)
- B. **Priority No.** __4_ of __4_
- C. (1) Title: Middle School Teacher & Student Training Outreach Directly Impact over 10,000 middle & elementary students per year...

 Cost: \$50,000

Summary Description: Continue and expand teaching partnerships to increase academic achievement for middle school students in science & math. Train teachers in local schools to effectively teach science/math standards – excite, involve and improve middle school students in successfully taking additional science and math courses – better preparing to attend college.

- (2) Strategic Goal/Action Plan (if applicable): Section C: #1, #2 & #3
- D. Budget Program Number and Name: Program XII, Governor's School for Science & Mathematics
- E. Agency Activity Number and Name: Statewide Outreach (#815), Academic Excellence (#813)
- F. Detailed Justification for Funding:
 - o-In conjunction with GSSM educational partners (currently Commission on Higher Education and Science South),
 - Conduct hands-on sessions for middle school students and teachers.
 - Develop and deliver teacher training modules covering middle-school science standards
 - Develop and track continuing and enhanced science/math participation and results for these teachers and their students

The fundamental goals of GSSM Middle School Outreach programs are as follows:

- To form partnerships and develop programs that improve middle school students' opportunities to succeed in academically rigorous science and mathematics courses;
- To enhance the science and/or mathematics content knowledge of teachers;
- To improve the pedagogical content understanding of teachers;
- To develop teachers' understanding of the relationship between science, mathematics, technology, and society;
- To provide teachers with an opportunity to learn methods of inquiry through active participation;
- To improve the ability of cohort teachers to integrate inquiry-based curricula into their science and/or mathematics classrooms; and
- To support teachers as they enact inquiry-based science and/or mathematics curricula.

Expected Yearly Impact, GSSM Middle and Elementary School Outreach for Teachers & Students:

Quantity	Activity	Teachers	Students
3	One-week Summer	60	5100
	Science/Mathematics Institutes		
10	ScienceSouth Science on Wheels	50	2000
	programs		
2	One-day Science/Mathematics	40	3400
	workshops		
2	Science Discovery Days		150
	Total	150	10,650

(2)

FY 2006-07 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0
(b) Salary					
(c) Fringe Benefits					
Program/Case Services					
Pass-Through Funds					\$ 0
Other Operating Expenses		\$50,000	\$70,000	\$50,000	\$170,000
Total	\$ 0	\$50,000	\$70,000	\$50,000	\$170,000

	(3) Base Appropriation:					
	Agency Recurring Base Appropriate Agency Recurring Base Appropriate Agency Recurring Base Appropriate	oriation:	Current FY 2006-07	Projected/Reque	sted FY 2007-08	
	S	tate	\$ 3,536,180 *	\$ 3,586,1	80*	
	F	ederal	\$	\$ 70,0		
		Other	\$ 746,500	\$ 796,5		
	*Per Activity Inventory Loads. * \$15				00	
		,				
	(4) Is this priority associated with a Cap	_	•	so, state Capital Bud	get Priority Numbe	r and Project
	Name:		·			
G.	Datailed Justification for ETEs: None re	anirad for th	is Driority (#4)			
G.	Detailed Justification for FTEs: None re	quirea for u	ils Priority (#4).			
	(2) Position Details:					
	(2) Toshion Betans.	State	Federal	Earmarked	Restricted	Total
	Position Title:					
	(a) Number of FTEs					C
	(b) Salary					C
	(c) Fringe Benefits (30%					
	est.)					0
				-1		
(3)	FTEs in Program Area per FY 2006-07 A	Appropriatio	n Act:			
` ′			32.92			
	Agency-wide Vacant FTEs as of July 31					
	% Vacant9.1%					
H.	Other Comments:					

II. DETAILED JUSTIFICATION IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES 2006-2007

Overview of Capital Budget Priorities

Priority 1: Completion of GSSM's New Campus Construction, Phase II. \$12,326,031 Priority 2: Completion of Outfitting of Master Campus (Furniture, Technology) \$2,600,000

Total Capital Needs: \$14,926,031

GSSM, in planning and implementation, has designed a state-of-the-art <u>integrated</u> residential and outreach master campus. The new campus will also serve as a year-round educational conference center for advanced teacher training and student programs. However, because full funding was not provided, we have split our design into two separate, but connected phases.

Phase I opened in August of 2003. This 144,000 square foot facility provides the dormitory, dining, support areas, faculty/staff offices, counseling, distance learning laboratories and counseling spaces required of a first-rate residential and outreach institution. Expansion of the residential program is delayed until Phase II is finished and additional operating funding is available.

Because Phase II has not been built, GSSM has moved to a temporary "self-contained" model in Phase One: converting additional temporary space for academics. "Self-containment" allows almost all of our classes to be held within Phase One on an interim basis. Under this plan, all but two chemistry labs and athletics can be accommodated. Compared to leasing academic off-campus academic space (if it's available and within transport range), "Self-containment" provides minimal disruption to the student schedule and supports better safety through less travel between Coker and GSSM campuses. Opening Phase I of the new campus has also saved money compared leased facilities where annual inflation increases based on the Higher Education Price Index (HEPI) applied. However, the space developed for temporary occupancy precludes growth in the number of students served.

In addition, GSSM's lease of critical chemistry laboratories at nearby Coker College expired in 2005-2006. We appreciate Coker College for extended access to these vital laboratories – and they increasingly need them back for their own students' use. While striving to negotiate an extension for several additional years while waiting on Phase II completion, lease costs for these laboratories will certainly be higher.

Phase II is the critical missing piece: the Science Academic Center and Student Activity Center.

The Academic Center provides 44,000 square feet of advanced science laboratories, computer/engineering labs, digital resource rooms and classrooms that can both receive and be up-fitted to deliver distance learning courses statewide.

The Student Activity Center provides the necessary athletic and physical education space required at a residential campus. In addition to gymnasium activities, its Student Activity Center also provides space for research presentations, conferences and indoor science experimentation.

Crucial fact: each additional year of delay in funding Phase II adds significant costs and diminishes GSSM efficiencies.

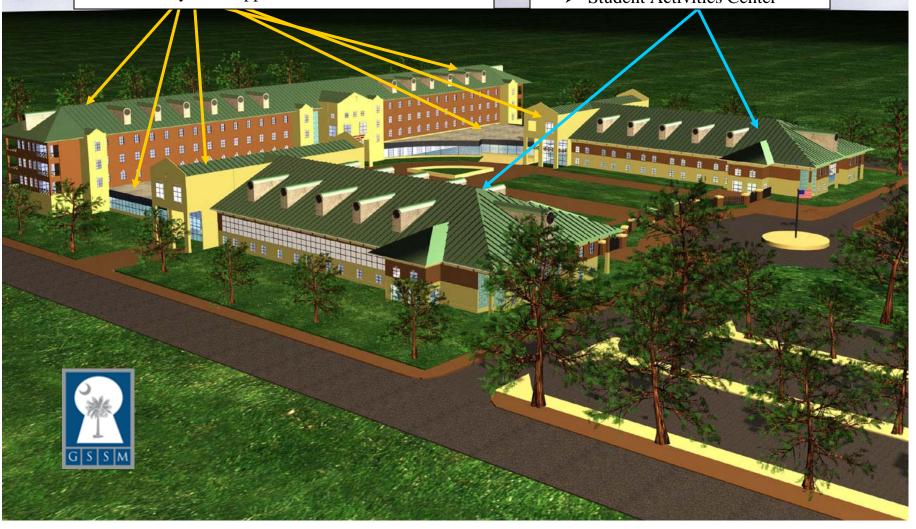
South Carolina Governor's School for Science & Mathematics: Master Campus Plan

Phase I: Opened in August 2003

- ➤ Residential Space for up to 300 Students
- Dining Facilities
- ➤ Counseling, Arts, Student Support Facilities
- > Faculty and Support Staff Offices

Phase II: Waiting on Funding...

- > Academic Center:
 - o Advanced Classrooms
 - Advanced Laboratories
- > Student Activities Center



Phase II Cost Projection/Adjusted

Architect & Engineer's recommendation on construction inflation.

Breaking-up construction of Master Campus into two phases and funding delays have created additional complications and added costs:

- GSSM Programs cannot expand or fully utilize current facilities until Phase II is complete
- A&E expenses for two sets of options, plans and reviews. Phase II must now be redrawn to meet 2003 building code
- Construction inflation of over \$4,600,000 due to multi-year delays
- Best estimate for construction and materials cost increases over next 12 months set at 12.5%.
- Additional delays increase costs
- System Integration issues (chiller and systems hook-up options) add to costs
- Living in Phase I identified program changes for Phase II to better support Life in Residence and engineering activities

Adjusted Cost Estimate for Completing GSSM Campus

Phase II	Sq. Ft	MoselyWilkins	Projection - Last	Added Costs	Facility	Baseline 2006	Construction	Anticipated	Furniture,	Less	
Buildings		Wood,	Year's Budget	due to breaking	Changes to	Construction	Inflation Cost	Costs - Bidding	Fixtures &	Appropriated	
C		Architects:	Request	Master Plan	support arts,	Estimate (3 yrs.	Increases for	in mid 2007	Equipment - no	Funds 2005-06	
		2002 Estimate		into Two	presentations	Of inflation @	delay in Bidding		inflation		
				Phases: Bring	and engineering	12.5%)	into 2007		request this		
				to 2003 Code					cycle		Total Needed
			2005-06								
Academic											
Center	43,846	\$6,078,962	\$8,705,397	400,000		\$9,105,397	12.50%	\$ 10,243,572	\$ 1,800,000		\$ 12,043,572
	,			ŕ							
g. t.											
Student											
Activity											
Center	28,019	\$2,307,720	\$3,373,297	200,000	\$500,000	\$4,073,297	12.50%	\$ 4,582,459	\$ 800,000	\$ (2,500,000)	\$ 2,882,459
	71,865	\$8,386,682	\$12,078,694	\$600,000	\$500,000	\$13,178,694	\$1,647,337	\$ 14,826,031	\$2,600,000	(\$2,500,000)	\$ 14,926,031

Section IV

- A. Agency Section/Code/Name: Governor's School for Science & Mathematics (GSSM), H63, SDE, Program XII, 9502-AC
- B. Priority No. Capital #1 (of 1)
- C. Strategic Goal/Action Plan (if applicable): Accountability Report Section C, 1, 2 3 and 5.
- D. Project Name and Number (if applicable): GSSM New Campus 9502-AC, Phase II Construction
- E. Description of Priority: Fund second and final phase of GSSM's new campus construction, plus furniture, fixtures, equipment and technology. Phase II consists of Advanced Science Academic Center (science laboratories, classrooms, technology/outreach spaces) and Student Activity Center (gymnasium, meeting space necessary for residential campus). Over 70,000 sq. ft. necessary to support GSSM's current programs and expansion, accommodating up to 300 residential participants and year-round educational outreach support.

GSSM will transition to its new campus and expand programs (residential and statewide outreach) along the following schedule:

FY & School Year	# Residential Students	Milestone Projected
2003-2004	128	Successfully completed and moved into Phase I of New Campus,
2007-2008	128	Phase II Construction & Outfit Funding Authorized (June '07): Finalize Plans & Authorizations, Bid Plans, Begin Construction (Dec. '07) Expand Admission Recruitment Efforts – middle schools
2008-2009	128	Construction Continues
2009-2010	128	Complete Construction of Phase II (Jan '10), Master Campus Plan, Partial Operating Increase, FFE Purchases, First Transition FTE's Recruit Increased Junior Class
2010-20011	196	Stage 1 Growth: Expand Residential & Outreach Programs
20011-2012	256	Stage 2 Growth
2012-2013	Move tov	vard 300 Stage 3 Growth: Move to Maximum Capacity

F. Detailed Justification for Funding: Completes "Master Plan" allowing GSSM to fully utilize new campus and expand programs. Each year's delay in the project has resulted in increased costs - with School construction in the southeast continuing at a record level, construction inflation adds greatly to the cost. In addition, without expansion, the state does not achieve economy-of-scale savings in areas such as food service, utility charges, staffing and security.

Total Project Cost Capital & FFE Estimates:	Additional	Previously Authorized	Total Other	Project
	State Funds	State Funds	Fund Sources	Total
Total Project Cost	\$14,926,031	\$22,699,000*		\$37,625,031

^{*}Deferred maintenance/upgrade appropriation provided in 2005-06 supports campus operation and safety outside of construction costs.

Section F. Justification for Funding:

GSSM opened Phase I of our new campus in August 2003 - dormitories, dining, offices and temporary teaching space. What's missing is Phase II - the science labs, classrooms and student activity buildings necessary to our curriculum and residential model.

Constructing and outfitting Phase II is necessary in order to have a fully functioning campus and to fulfill GSSM's mission to serve as a center of academic excellence for South Carolina. Previous leased facilities were inadequate in both space and quality. Completing GSSM's "Master" campus allows a professional transition to program expansion.

GSSM's new campus provides the brightest and most motivated students in South Carolina the facilities necessary to succeed at our challenging curriculum. It also provides Outreach opportunities for teachers and students and conference facilities for thousands to improve their academics.

In addition, GSSM's current lease on critical chemistry laboratories at a nearby college expires in 2006-2007. While striving to negotiate an extension for an additional three years while waiting on Phase II completion, lease costs for these laboratories will certainly be higher.

This capital request is GSSM's priority as reflected in our Comprehensive Permanent Improvement Plan (CPIP).

The longer we delay Phase II construction, the greater the cost. Previous years of delays created over \$4,600,000 in construction inflation alone. In addition, delay does not let us realize the full potential of our investment in GSSM's new campus. School construction spending remains at historically high levels in the southeast. This results in construction inflation increases whenever bidding is delayed. For additional efficiencies and exemplary performance indicators, please see GSSM's Accountability Report, Category #7: Business Results.

G.	Justification for First Year A	Additional Future Annua	al Operating Costs:	Building Phase	II completes GSSM'	s master campus j	plans -
providing a qu	ality environment for expand	ded residential and state	wide outreach prog	rams.			

Will additional annual operating costs be absorbed into your existing budget?No
If not, will additional state funds be needed in the future?Yes
If state funds will not be needed in the future, explain the source(s) that will be usedGeneral Fund
Appropriations
First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY 2008-2009. Will this fiscal year require a partial or full year's
operating funds?PartialX If a partial year's funds are required, what portion of the year does it cover? (100%)
Transition to Growth: support final construction overhead, completion of FFE detail specifications and planning processes for smooth
expansion.

(3)

Additional Annual Operating Cost Details 2007-2008:	State Non-Recurring	State Recurring	Federal	Other	Total
	Non-Recuiring	Kecuiiiig	reuerai	Other	1 Utai
Total Costs:					
(a) Number of FTEs		1			1
(b) Total Personnel Costs*		\$37,770			\$37,770
(c) Furniture/Equipment					
(d) Other Operating Costs		\$			\$
Total		\$37,770			\$37,770

H. Justification for First Full Year Additional Future Annual Operating Costs (If Section G above represents a full year's operating funds, do not complete this section.)

^{*} If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.

I. Other Comments: GSSM's new campus and expansion is part of a comprehensive growth plan - staged over a three-year period once complete campus funding is authorized. Additional annual cost increases are scheduled as we grow from 128 current residential students to 192, then 256 and finally, move toward maximum capacity of 300.

Summary Projections of Additional Annual Operating Costs through GSSM Expansion Stages:

Timeline Additional Funds For Growth - Timeline: GSSM New Campus Capital and Additional Operating Needs

		Capital/Outfitting					
	One-time, Non-recurring Funds*						
FY Needed:	# of Res. Students	Construction	FFE & Technology	Non-recur Subtotal			
FY 2007-2008	128	\$ 12,326,031	\$ 2,600,000	\$ 14,926,031			
FY 2008-2009	128						
FY 2009-2010	128						
FY 20010-2011	192						
FY 2011-2012	256						
FY 2012-20013	300		0 (0 0			
Totals		\$ 12,326,031	\$ 2,600,000	\$ 14,926,031*			

*Adjusted for Construction Inflation Through July 2007

Operating Projections

	curring Fund		I	Operating	
C	Operating	FTE's	FTE Costs w/fringe	Totals Cumulative	
	\$ 30,000	1	\$ 37,770	\$ 37,770	
\$	154,102	9	\$ \$ 552,923*	\$ 774,795	
\$	760,383	16	\$ 887,115*	\$ 1,647,498	
\$	760,383	7	\$ 548,421*	\$ 1,308,804	
	TBD	TBD		TBD	
\$	1,704,868	33	\$ 2,026,229	\$ 3,731,097	

^{*}In 2005 Dollars

Detail on Furniture Fixtures, Equipment and Technology within requested Bond Bill

Description of Priority: Complete GSSM's new campus Master Plan: Provide Furniture, Fixtures, Equipment, Technology and Transportation to support GSSM's advanced academic programs, both residential and outreach. Total cost projections for this area are \$3,400,000. This request represents the balance following \$900,000 in direct Master Lease FFE purchases, adjusted one time (2005) for 4% inflation increase.

Therefore, the balance requested for FFE is \$2,600,000.

FF&E includes outfitting leading-edge science laboratories in Chemistry, Physics and Biology. Also included are Computer Science Instruction and Foreign Language Laboratories. Plus, all classrooms are capable of receiving Distance Learning content. Transportation requirements (mini-buses, one large activity bus) are also scheduled. In addition, complete Residence Hall Furniture and office furniture must be obtained as well as physical fitness equipment for the Student Activity Center. Digital Computer networks must also be purchased and installed including servers, routers, fiber-optic backbone equipment and actual computers.

GSSM will transition to its new campus and expand programs (residential and statewide outreach) along the following schedule:

FY & School Year	# Residential Students	Milestone Projected
2003-2004	128	Successfully completed and moved into Phase I of New Campus,
2007-2008	128	Phase II Construction & Outfit Funding Authorized (June '07): Finalize Plans & Authorizations, Bid Plans, Begin Construction (Dec. '07) Expand Admission Recruitment Efforts – middle schools
2008-2009	128	Construction Continues
2009-2010	128	Complete Construction of Phase II (Jan '10), Master Campus Plan, Partial Operating Increase, FFE Purchases, First Transition FTE's Recruit Increased Junior Class
2010-20011	196	Stage 1 Growth: Expand Residential & Outreach Programs
20011-2012	256	Stage 2 Growth
 2012-2013	Move tow	vard 300 Stage 3 Growth: Move to Maximum Capacity

V. PROVISOS

No proviso changes requested.

Addendum

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: Governor's School for Science & Mathematics (GSSM), H63, SDE, Program XII, 9502-AC
- B. Agency Activity Number and Name: #815 Statewide Outreach, #814 Life in Residence, #813 Academics
- C. Explanation of Cost Savings Initiative: Protect Core Excellence, services to students & teachers where possible.
- D. Estimate of Savings: 2% General Fund Base of \$3,536,180 for total of \$70,723.60.

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total	
Personnel:					
(a) Number of FTEs			1	1.00	
(b) Personal Service				\$ 0	
(c) Employer Contributions				\$ 0	
Program/Case Services	26,928	70,000*		\$ 96,928	
Pass-Through Funds				\$ 0	
Other Operating Expenses	43,795.60			\$ 43,795.60	
Total	\$ 70,273.60	\$ 70,000	\$ 0	\$ 140,273.60	

^{*}Defaults on match for Federal Education Grant of \$70,000 for each of five years = losing total of \$350,000

E. Activity Impact (Describe the impact on the activity affected including the impact on customers and clients.):

F.

Summary of Cost Savings	FUNDING				FTEs			
Initiatives for FY 2007-08:	General	Federal	Other	Total	Stat e	Fed.	Other	Total
Initiative Title: Gear-up Teacher/Student Professional Development Activity Number & Name: #815 – Statewide Outreach for teacher & student science achievement	\$26,928*	\$70,000*	0	\$ 96,928	0	0	1	1.00
Initiative Title: Middle school student and teacher advanced science support – High School mentored research support Activity Number & Name: #815 – Statewide Outreach for teacher and student science achievement	10,000	0	0	\$ 10,000	0	0	0	0.00
Initiative Title: Eliminate non- core scientific, residential and admissions activities Activity Number & Name: #813 Academic Excellence, #814 Life in Residence, #815 Statewide e Outreach	\$33,795.60	0	0	\$ 33,795.60	0	0	0	0.00
TOTAL OF ALL INITIATIVES	\$ 70,723.60	\$ 70,000*	\$ 0	\$ 140,723.60	0.0	0.00	1.00	1.00

^{*}Defaults on required Match – losing \$70,000 Federal grant for each of five years for total of \$350,000.

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- Agency Section/Code/Name: Governor's School for Science & Mathematics (GSSM), H63, SDE, Program XII
- В. Agency Activity Number and Name: #815 Statewide Outreach, #814 Life in Residence, #813 Academics
 - C. Explanation of Lowest Priority Status: GSSM has three core functions, each inter-related and cross supportive:
 - (1) Academic Excellence Residential School (11th & 12th Graders)
 (2) Life in Residence (11th & 12th Graders)

 - (3) Statewide Outreach (Middle School science/math achievement, high school research)

The items listed in 1F of the addendum reflect our priority assessment. We strove for balance in the projected cuts to protect quality – eliminating one program and restricting to core activities all others.

Statewide Outreach, while a critical piece of GSSM's mission is only important if the quality and safety of the first two areas can be maintained – along with excellence in its own programs. If we cannot do something well, we will not continue the program: an expectation we have of our students and ourselves.

Therefore, when making tough priority decisions, before we denigrate quality, GSSM looks to identify whole program areas to eliminate until these can be restored by adequate funding or re-tooled for success.

Best fitting the above philosophy is a recently obtained partnership (2006) Federal Grant to teach middle school teachers best methods to give students mastery of science standards – steering them toward advanced courses, achievement and college. While a benefit to middle school students, teachers and the State, and extends teacher training partnerships from K-12 to Higher Education in South Carolina, it's best to consider its elimination.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	1	1.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$70,723.60*	\$70,000*	0	0	0	\$ 140,723.60
Total	\$70,723.60	\$ 70,000*	\$ 0	\$ 0	\$ 0	\$ 140,723.60

^{*}Defaults on required Match – losing \$70,000 Federal grant for each of five years for total of \$350,000.

E. Activity Impact (Describe the impact on the activity affected including the impact on customers and clients.):

Eliminate GSSM teacher training in 20 to 25 middle schools (2,500 students) on methods, demonstrations and teaching students science standards – plus exciting and encouraging them to continue with academically challenging coursework and expand their education through college.

By eliminating our match requirement, default and return federal grant of \$70,000 per year for each of five years – eliminating a total of \$350,000 in matching funds. Eliminate new partnerships between middle schools, their students and teachers, GSSM and South Carolina Higher Education Partners.

Eliminate summer science camp scholarships and support for middle school students. Reduce participation in nationally acclaimed summer

Mentored Research program for high school seniors (non-GSSM).

Reduce/eliminate professional development of teachers, development of science/math curriculum, curtail admissions contact and follow-up to encourage and recruit students into more challenging courses, discourage certain science field trips and residential transportation activities.

F.

Summary of Priority Assessment of				Capital			
Activities	General	Federal	Supplemental	Reserve	Other	Total	FTEs
Activity Number & Name: #815 –	36,928*	\$70,000*	0	0	0	\$106,928.	0
Statewide Outreach						00	
Activity Number & Name: #813 –	33,795.60	0	0	0	0	\$	0
Academic Excellence, #814 Life in						33,795.60	
Residence, #815 Statewide Outreach							
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
						\$	
	\$					140,723.6	
TOTAL OF LOWEST PRIORITES	70,723.60	\$ 70,000*	\$ 0	\$ 0	\$ 0	0	0.00

^{*}Defaults on required Match – losing \$70,000 Federal grant for each of five years for total of \$350,000.